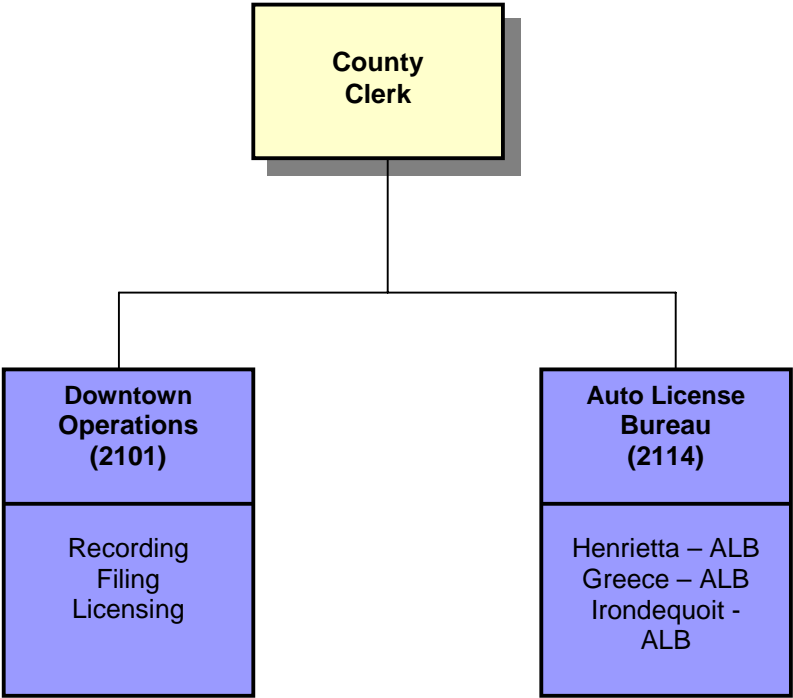
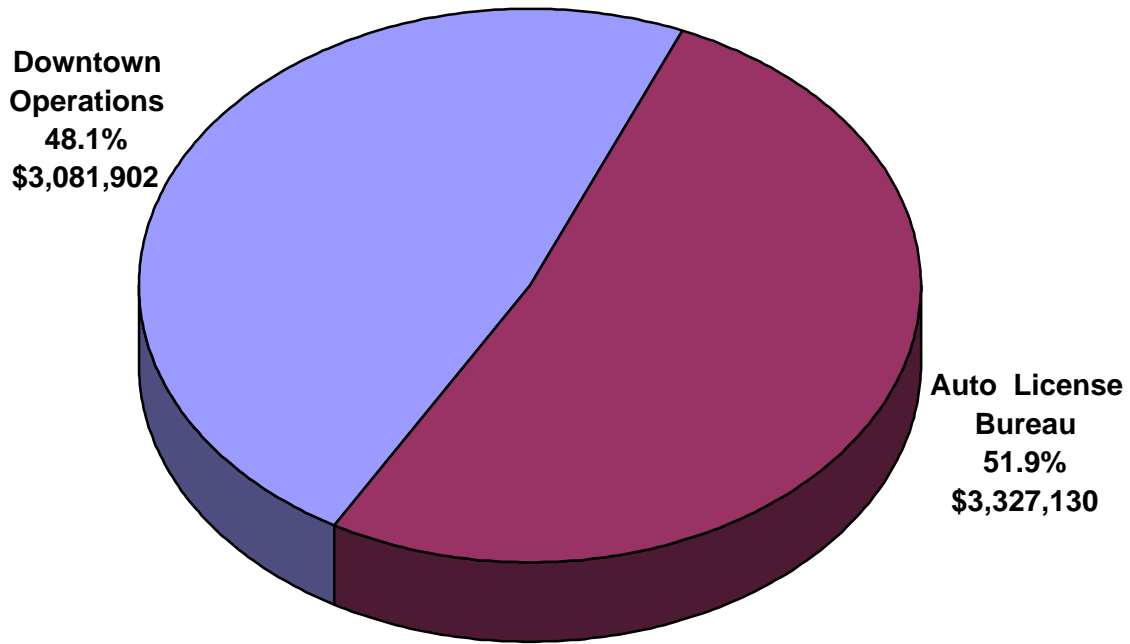


MONROE COUNTY CLERK (021)



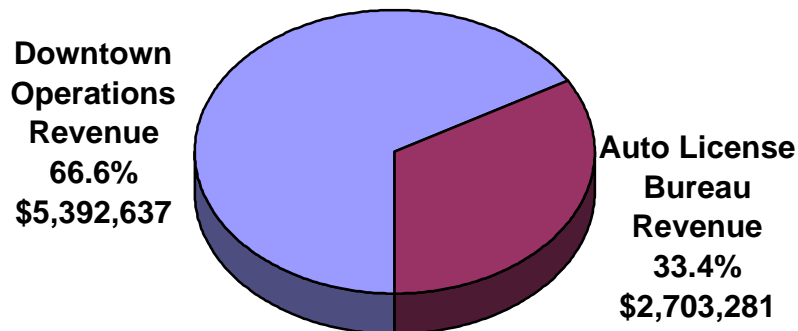
MONROE COUNTY CLERK

2004 Budget - \$6,409,032



No Net County Support

Positive Balance to County: \$1,686,886



DEPARTMENT: Monroe County Clerk (021)

DEPARTMENT DESCRIPTION

The Monroe County Clerk is the County Registrar and Clerk of the Supreme and County Courts. The Clerk is responsible for filing, recording and storing official documents and acts as agent for state and federal governments for passports, pistol permits, sporting licenses and motor vehicle related transactions.

The County Clerk's Office is composed of the Downtown Operations Division, located in the County Office Building, and the Auto License Bureau with several branches strategically located throughout the county.

STRATEGIC FRAMEWORK

Mission

The Office of the County Clerk provides accurate and timely processing of transactions, delivery of information and responsible records management to the public in a customer-friendly atmosphere to ensure the fulfillment of federal, state and county laws.

Key Result Areas

Empowered Employees: Our diverse staff is well trained and equipped to meet customer needs

Customer Convenience: We bring friendly, timely, and accurate services to the customer

Quality Services: Customers are satisfied with our friendly, timely, and accurate services

Fiscal Responsibility: We practice the prudent use of public funds. We emphasize cost efficient service to maximize taxpayer value

Key Result Measures

Empowered Employees: Professional development and workplace skills training will enable employees to deliver improved quality services

Customer Convenience: Expanded use of technology and customer awareness training will enable employees to provide convenient services

Quality Services: Employee motivation to expand job knowledge will enable the office to better communicate and understand the needs of core customer groups

Fiscal Responsibility: Employees using modern business practices, trained on the fiscal impact of their work, will provide error free, lower cost transactions and quicker delivery of services

2003 Major Accomplishments

- **Downtown Operations**

Successfully applied for and received a New York State Archives grant to implement an on-site map storage facility

Implemented late afternoon/evening shift in order to enhance customer service in processing and returning recorded documents to customers

Added a Remote Access option allowing core customers to access the Clerk's database off hours and on weekends with enhanced search capabilities

Instituted regular "Passport Days" at area AAA offices, to outreach Passport application services to more county residents

Outreached the On-Line Office of the Monroe County Clerk at The Realtors © Home Expo, a two-day event attended by members of the real estate industry and the general public

Redeployed existing staff to handle increased transaction volume without a net increase in staffing levels

Initiated programming changes to enhance the home page of the On-Line Office of the Monroe County Clerk to conform to the County's home page for a seamless "look and feel" in order to provide increased ease of use and access by the general public

Upgraded records indexing and cash receipts computer software to reduce wait times and improve functionality and customer service

Upgraded intelligent work station operating system software with current levels to enhance workstation functionality and response times

Began implementation of a Graphical User Interface (GUI) desktop environment for staff computer workstations to improve ease of use and increase functionality and security

Streamlined the procedure used by customers for customized query requests

Added computer print options on all staff workstations, allowing office-wide printer availability to all staff

Replaced the document scanner and workstation with upgraded software and newer models, improving the digital scanning operations and providing enhanced image capability

Replaced the document archive writer and workstation with upgraded software and newer models, improving efficiency of the filming operations by 50%

Conducted On-Line Office training sessions with groups of core customers

- **Auto License Bureau**

Worked with private sector partners, New York State DMV and other county departments to successfully implement the new Metro Mobile DMV service in the City of Rochester so that at no time did residents of the City of Rochester go without DMV services

Successfully addressed the impact of closure of the state run DMV office in Downtown Rochester on county suburban DMV offices

Successfully renovated the Irondequoit Branch at landlord expense, creating a more customer friendly environment and reducing county cost

Using state grant money, installed a new state-of-the-art security system at the Irondequoit and Greece Branches

Opened a public restroom at our Irondequoit Branch to enhance customer convenience

Implemented a relief cashier program to provide more service personnel at peak customer times

Increased awareness of the Mobile Unit through a two-day outreach visit to Fairport Canal Days

2004 Major Objectives

- **Downtown Operations**

Implement phase I of Capital Improvement Program backscanning project, converting pre-1993 document images from microfilm to digital images

Construct an on-site map storage facility using grant funds received via a New York State Archives Local Government Records Management Improvement Program Grant

Upgrade the central computing system hardware to increase speed of transactions, reduce wait times and increase data retrieval from public terminals in the downtown office and via the On-Line Office of the Monroe County Clerk

Review the options available to upgrade/replace the central records indexing-cash receipts computer software system in order to provide enhanced functionality

Complete implementation of the Graphical User Interface (GUI) to balance of workstations to improve ease of use and increased functionality and security

Seek additional outreach opportunities to bring information and Clerk's office services to residents at community events

Investigate expanding availability of prepaid accounts to include frequent "core" customers, in addition to municipal governments

Train other Monroe County departments on use of the On-Line Office of the Monroe County Clerk, to reduce congestion and free Clerk's office employees to serve the general public

- **Auto License Bureau**

Continue to lobby the New York State Legislature to allow county run Auto License Bureaus to keep more of the revenue they generate, in order to maintain the current level of customer service they provide

Continue fraud detection efforts with enhanced training curriculum for all staff

Work with the New York State Department of Motor Vehicles to implement a new DMV computer system to increase customer service and processing speed

BUDGET SUMMARY

	Amended Budget 2003	Budget 2004
<u>Appropriations by Division</u>		
Downtown Operations	3,118,124	3,081,902
Auto License Bureau	3,238,631	3,327,130
Total	6,356,755	6,409,032
<u>Appropriations by Object</u>		
Personal Services	3,352,941	3,474,813
Equipment	1,200	0
Expenses	763,555	743,468
Supplies and Materials	63,421	50,509
Employee Benefits	1,344,045	1,329,231
Interfund Transfers	831,593	811,011
Total	6,356,755	6,409,032
<u>Revenue</u>		
County Clerk Fees	4,543,123	5,392,637
Auto License Fees	2,425,034	2,703,281
Misc. Grants and Payments	33,254	0
Total	7,001,411	8,095,918
<u>Net County Support</u>	(644,656)	(1,686,886)

BUDGET HIGHLIGHTS

Personal Services increases due to additional positions added in 2003 in order to address customer volume caused by the state closure of the Downtown Department of Motor Vehicles. **Supplies and Materials** increases due to the anticipated purchase of computer equipment in 2004.

The increase in **County Clerk Fees** in 2004 results from estimates based on 2002 land record transaction volumes. The increase in **Auto License Fees** reflects an increase in transactional volume caused by the state closure of the Downtown Department of Motor Vehicles.

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

DEPARTMENT: Monroe County Clerk (021)
DIVISION: Downtown Operations (2101)

DIVISION DESCRIPTION

The Downtown Operations Division is responsible for overall administration; recording, filing and storage of official documents; issuance of passports, permits and naturalization of new citizens.

SECTION DESCRIPTIONS

	<u>2003</u>	<u>2004</u>
Administration (2102)	\$273,933	\$250,296

This section is responsible for policy development and the coordination of management, personnel, financial, purchasing and other central services of the Clerk's Office as well as preparation of required county, state and federal reports.

Recording, Filing and Licensing (2110)	\$2,844,191	\$2,831,606
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This section's responsibilities include intake, indexing, preservation and retrieval of official documents as required by law. Items processed, recorded and filed by this section include mortgages, deeds and civil, criminal and divorce actions.

The County Clerk additionally acts as agent for the state and federal governments for issuance of passports, pistol permits and conservation licenses. The County Clerk also administers the Oath of Allegiance at naturalization ceremonies for new citizens.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
Land Records	132,236	165,000	130,000
Civil/Criminal Actions	33,077	36,000	36,000
Passports	4,905	4,300	4,300
Passport Photos	3,368	3,300	3,300
Pistol Permits	9,223	9,800	10,000
Other Filings	85,876	93,000	94,000

DEPARTMENT: Monroe County Clerk (021)
DIVISION: Auto License Bureau (2114)

DIVISION DESCRIPTION

As agent for New York State Department of Motor Vehicles, the Auto License Bureau operates three branch offices and two Mobile Units which process vehicle registrations, driver license renewals and other motor vehicle related transactions. United States Passport applications are also accepted at the three Auto License Bureau offices.

SECTION DESCRIPTIONS

2003

2004

Henrietta Auto License Bureau (2115)

\$1,782,753

\$1,823,414

The Henrietta Auto License Bureau provides public counter service for motor vehicle and license transactions, primarily serving residents in the southern portion of the county. Bulk processing of work for auto dealers from throughout the county is provided and funded within this section. The Henrietta Bureau additionally provides training for all Auto License Bureau staff and is the base of operations for the Eastside Mobile Unit, which makes stops in the Towns of Penfield, Perinton, Pittsford, Webster and the Village of East Rochester.

Greece Auto License Bureau (2120)

\$726,562

\$718,222

The Greece Auto License Bureau provides public counter service for motor vehicle and license transactions, primarily serving residents in the northwestern portion of the county. Additionally, the Greece Bureau is the base of operations for the Westside Mobile Unit, which makes stops in the Towns of Chili, Clarkson, Gates, Ogden and Parma.

Irondequoit Auto License Bureau (2130)

\$729,316

\$785,494

The Irondequoit Auto License Bureau provides public counter service for motor vehicle and license transactions, primarily serving residents in the northeastern portion of the county.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
Vehicle Registration Transactions	227,372	257,141	272,300
Driver License Transactions	93,411	115,917	123,400
Learner Permits	14,590	19,091	20,600
Photo ID	4,704	6,953	7,600
Passports	14,097	13,012	13,000
Passports Photos	7,078	7,196	7,100
Other Transactions*	120,850	130,000	139,000
Total Transactions	482,102	549,310	583,000

*Other includes boat, plate surrender, duplicate titles, and other miscellaneous transactions.

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	County Clerk	Flat
1	Deputy County Clerk	Flat
1	Assistant Deputy County Clerk-Administration	Flat
1	Assistant Deputy County Clerk-Auto License Bureau	Flat
1	Manager-Auto License Bureau	16
2	Principal Recording Clerk	13
1	Digital Services Coordinator	13
3	Branch Manager-Auto License Bureau	13
1	Secretary to County Clerk-Registrar	Flat
4	Senior Motor Vehicle Representative	10
1	County Clerk Asst. & Sign Lang. Int.	8
40	Motor Vehicle Representative	8
2	Motor Vehicle Representative - Bilingual	8
8	Recording Clerk	8
19	Assistant Recording Clerk	6
1	Driver Messenger	5
1	Laborer Light	3
<hr/> 88	Total Full Time	
	Part Time	
3	Clerk Grade 3	5
37	Clerk Grade 4	2
11	Clerk, Part Time	Hourly
<hr/> 51	Total Part Time	
<hr/> 139	Total 2004	